



Departmental Quarterly Performance Report

Department Name: Team Metro

**Reporting Period:
Fiscal Year 2003-04
1st Quarter**

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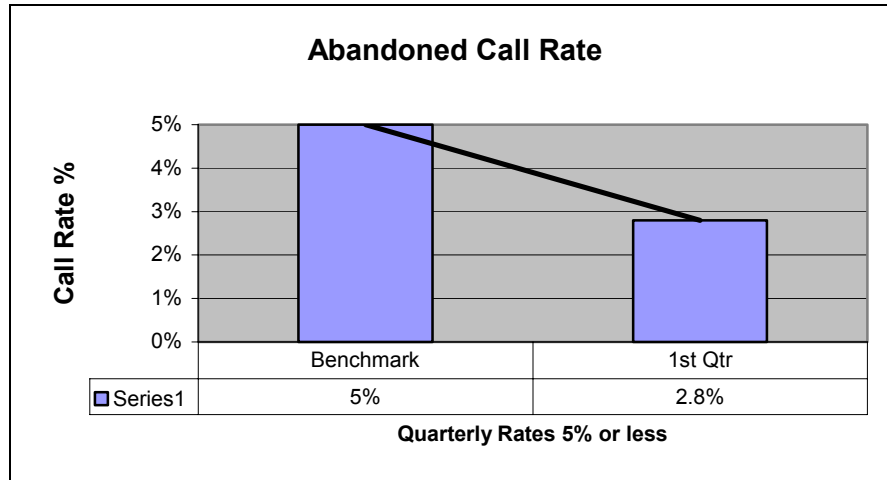
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MAJOR PERFORMANCE INITIATIVES

Focusing on customer service by responding to citizen requests for Information and County Services.

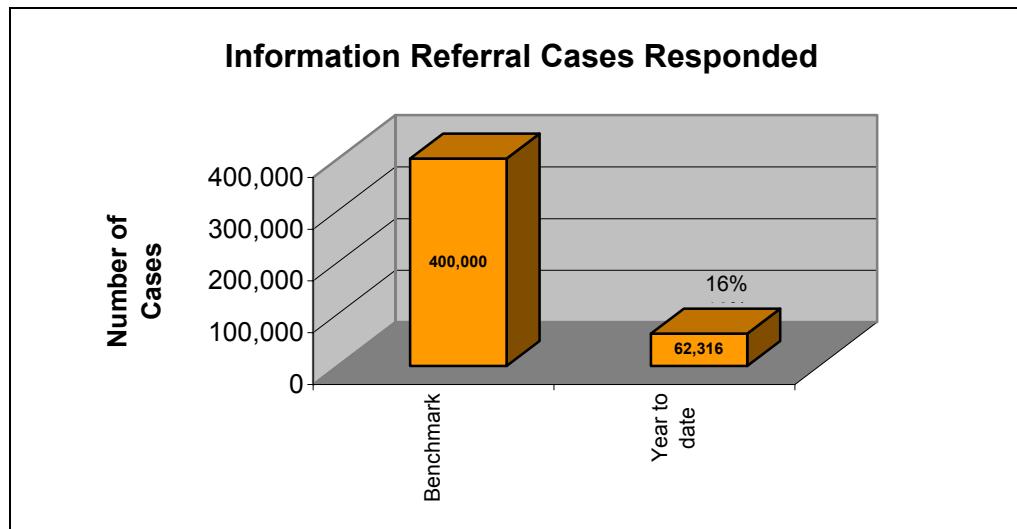
Abandoned call rate for the Answer Center at 5% or less within Team Metro.



☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Focusing on customer service by providing information and referral services throughout Miami - Dade County via the Internet, calls, and walk-ins.

Number of cases responded to within Team Metro.



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 (Describe)

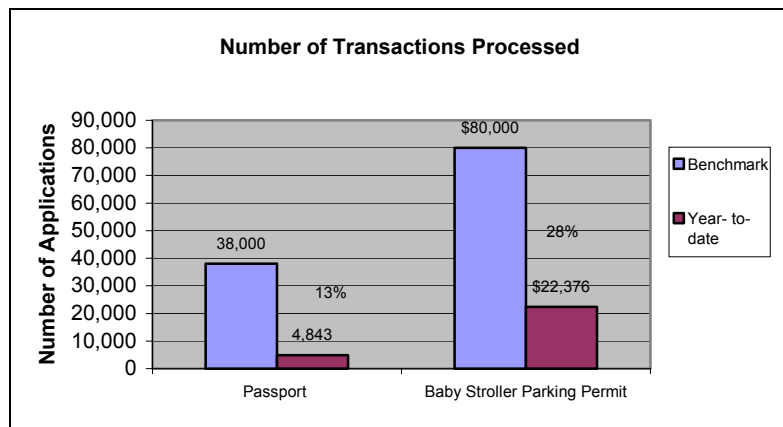
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Focusing on Customer Service by providing an increased number of baby stroller and passport applications.

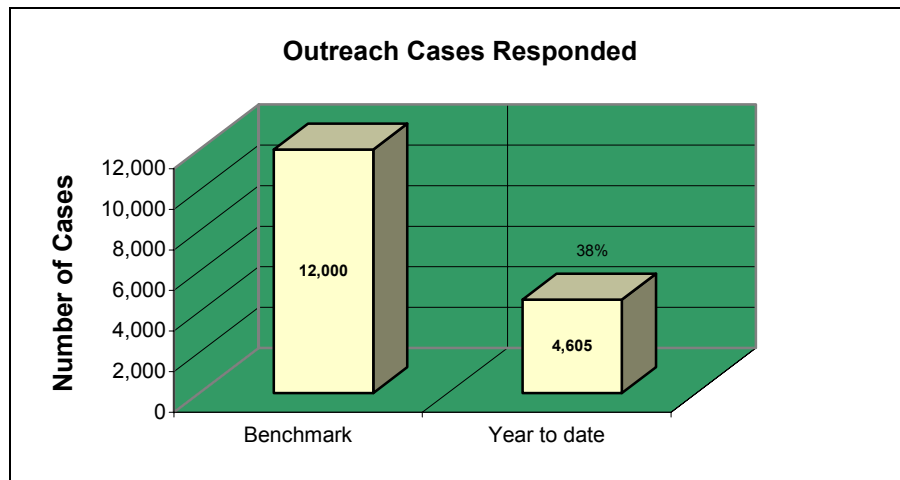
Number of transactions processed by Team Metro.



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☐ Other _____
 (Describe)

Focusing on Customer service while providing community outreach throughout Miami - Dade County.

Number of outreach cases responded to by Team Metro.



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 (Describe)

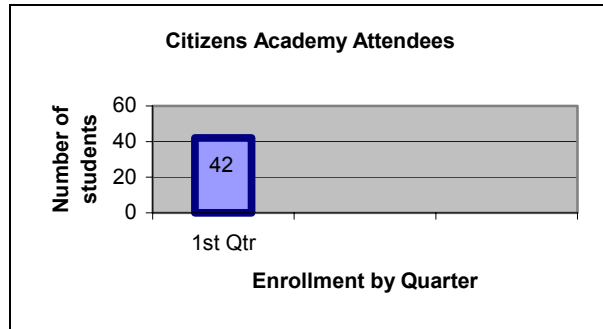
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Providing proactive community outreach by providing and enhancing the Team Metro Citizens Academy to the residents of Miami - Dade County.

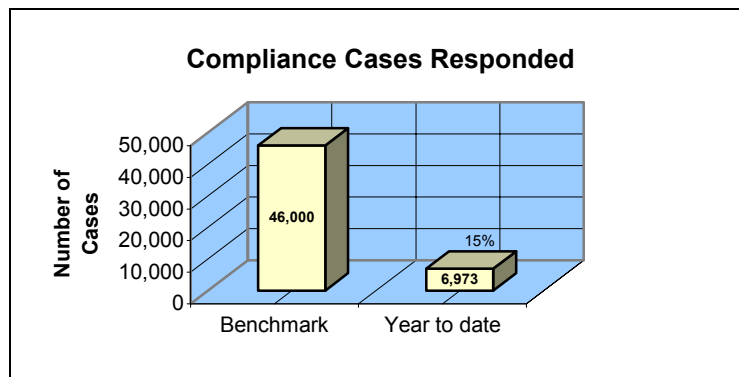
Number of students attending classes offered within the fiscal year.



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☐ Other _____
 (Describe)

Providing safe, quality neighborhoods while achieving code compliance in the communities.

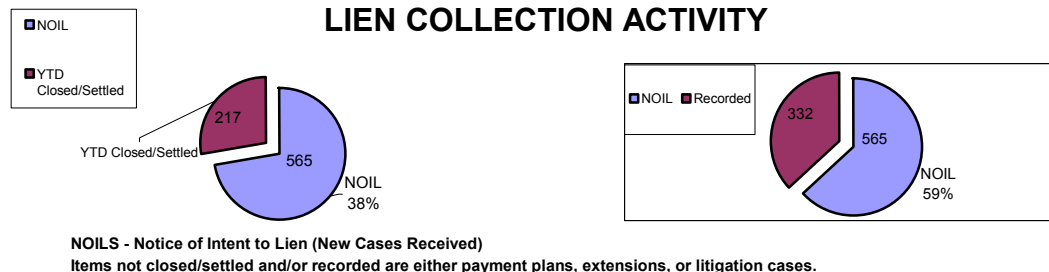
Number of compliance cases responded to by Team Metro.



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☐ Other _____
 (Describe)

Providing safe, quality neighborhoods by providing lien resolution of the various lien cases addressed within the department.

Estimated number of new liens received, then recorded and/or closed/settled by Team Metro.



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 (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	224	241	219	22						

Notes:

B. Key Vacancies

The departments outreach positions and code compliance positions are a high priority. The department has been able to hire all Neighborhood Compliance Officers positions. Key vacancies for the department include: Information & Referral Specialist, Service Representative, Personnel Technician, Administrative Secretary, Outreach Specialist, and Outreach Supervisor positions.

C. Turnover Issues

The department is not currently experiencing a high turnover rate.

D. Skill/Hiring Issues

The department needs to hire additional enforcement staff and has been approved to hire temporary five Neighborhood Compliance Officers and two Service Representatives.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

There are no part-time or seasonal employees in the department. The department currently employs 14 temporary employees, 9 long-term (6 months or longer). Temporary usage is high due to out stationed personnel and key vacancies. The department is in the process of filling positions and will reduce the number of temporary staff during the next fiscal quarter.

F. Other Issues

N/A

FINANCIAL SUMMARY

(All Dollars in Thousands)

		CURRENT FISCAL YEAR						
	PRIOR YEAR		Quarter 1		Year-to-date			
REVENUES	Actual	Total Annual Budget	Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
General Fund	8,851	8,655	2,164	-	8,655	-	8,655	0
Transfer From C.A.T.V.	-	-	-	-	-	-	-	-
Transfer From Solid Waste Management	60	-	-	-	-	-	-	-
Code Enforcement Fines	1,508	1,600	400	-	1,600	-	1,600	0%
Code Enforcement lien recovery	2,209	1,675	419	762	1,675	762	913	46%
Minimum Housing Fees	529	470	118	124	470	124	346	26%
Lot Clearing Fees	176	100	25	53	100	53	47	53%
Passport Acceptances	590	550	138	127	550	127	423	23%
Other Revenues	212	200	50	86	200	86	114	43%
Carryover	161	1,038	260	-	1,038	-	-	-
TOTAL REVENUES	\$14,295	\$14,288	\$3,572	\$1,151	\$14,288	\$1,151	\$12,099	8%
EXPENDITURES								
SALARY & FRINGES	10,649	10,702	2,675	3,503	10,702	3,503	7,199	33%
OPERATING COST	2,540	3,115	779	752	3,115	752	2,363	24%
CAPITAL	17	472	118	27	472	27	445	6%
TOTAL	\$13,207	\$14,288	\$3,572	\$4,281	\$14,288	\$4,281	\$10,007	30%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Notes:

- Transfer of general fund revenues and code fines will occur during the fourth quarter.
- Proprietary revenues are not evenly collected throughout the fiscal year.
- Other revenue budget includes \$1,415 CDBG & EZ, which are grant reimbursements.
- Personnel expenditures higher than budgeted due to retroactive reclass for the Neighborhood Compliance Supervisor and Lien Processor Collections positions.
- Capital expenditures lower than budgeted due to delayed billing.

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030 / 029	\$2,967	\$-289			
Total	\$2,967	\$-289			

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Comments:

STATEMENT OF PROJECTION AND OUTLOOK

The Department anticipates that a mid-year or year-end supplemental will be needed for the ongoing Electronic Document Management System (EDMS) project and the Case Management System (CMS) enhancement. The funding will come from the department's carry-over.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____